



Belknap County

Annual Budget Request from Outside Agencies

Part A – Agency Information

Name: Belknap County Conservation District
 Address: 64 Court Street, Laconia, NH 03246
 Telephone: (603) 527-5880
 Executive Director: Lisa Morin

Date: September 24, 2021
 Email: lisa.morin@nh.nacdnet.net
 FAX: N/A
 Funds for Fiscal Year: 2022

Section 1 – Funding Request Summary:

Total Amount of Request: \$ 50,000
 Funds for:

☒ General Operations and Overhead Amount: \$ 50,000

Section 2 – Revenue Summary:

Revenue Sources	2020 Prior	2021 Current	2022 Request
Federal			
None	\$0	\$0	\$0
State			
SCC Moose Plate		\$12,500	\$35,000
Farm to School	\$ 0	\$2,450	\$0
Belknap County	\$ 60,000	\$50,000	\$50,000
Multi-Source Grants:			
New England Forest & Rivers Fund	\$ 61,856.72	\$76,930	\$60,000
NE Environmental Grassroots	\$ 1,000	\$500	\$500
NHACD Demonstration	\$ 15,889.66	\$12,000	\$ 0
NH Gleans	\$ 9,500	\$ 5,000	\$ 5,000
NH Charitable	\$ 5,914	\$18,670	\$5,000
Pardoe Foundation	\$ 22,000	\$10,000	\$10,000
VolunteerNH	\$ 0	\$28,962	\$29,955
Other Grants	.\$ 3,417.89		
Other Grants (Accountant adjust)	.\$-2,132.19		
Other: Grant Income Carryover		\$12,787.45	
Reimbursements	\$ 2,298.82		\$0
Other: Sales	\$ 14,084.46	\$25,000	\$15,000
Other: Sales (Accountant adjust)	\$ -60		
Other: Programs	\$ 3,445.	\$1,600	\$ 2,000
Other: Donation	\$ 375.40	\$2,918	\$ 1,000
Total	\$197,589.76	\$259,317.45	\$ 213,455

Note: the values shown for grants does not include the value of in-kind activities such as volunteer time and product donations.

Section 3 – Agency Municipal Government Revenue:

List revenues received from Municipal Governments in Belknap County.

No support funding is solicited or received from municipalities individually by BCCD.

The significance of BCCD's natural resource-based work often impacts more than one community at a time and benefits Belknap County as a whole. Therefore, BCCD does not request funding from individual municipalities as part of our annual funding request. In some instances, upon request from a municipality, BCCD does provide a fee based professional engineering review of stormwater management and drainage plans for development within a subdivision; a small percentage of the fee is applied to BCCD for administrative services with the rest paying for the contractor.

Section 4 – Agency Budget Overview:

	Prior Year	Current Year	Projected Year
Total Revenue	\$ 197,589.76	\$ 259,317	\$ 213,455
Total Expenses	<u>\$ 184,802.31</u>	<u>\$ 259,317</u>	<u>\$ 213,455</u>
Apply to Payroll 2021	\$ 12,787.45	\$ 0	\$ 0

Section 5 – Agency Budget Breakdown for all Programs:

Revenue by Program	2020 Prior Budget Allocation	2021 Current Budget Allocation	2022 Proposed Budget Request*
Programs:			
County Grant	\$ 60,000	\$ 50,000	\$ 50,000
Grant Income	\$ 117,446.08	\$ 179,799	\$ 145,455
Sales	\$ 14,024.46	\$ 25,000	\$ 15,000
Programs/Events	\$ 3445	\$ 1,600	\$ 2,000
Private Donations	\$ 375.40	\$ 2,918	\$ 1,000
Reimbursements	\$ 2,298.82		
Total	\$197,589.76	\$ 259,317	\$ 213,455
Expenses by Program			
	Prior Budget Expense	Current Budget Expense	Projected Budget Expense
Programs:			
Personnel	\$ 70,170.03	\$ 71,740	\$ 71,740
Grant/Project Expense	\$ 72,766.28	\$ 167,011	\$ 126,715
Sales	\$ 10,363.12	\$ 19,566	\$ 13,500
Programs/Activities	\$ 31,502.88	\$ 1,000	\$ 1,500
Total	\$184,802.31	\$ 259,317	\$ 213,455

Section 6 – Audited Financial Report

BCCD financial reports are not audited. BCCD's 2020 Statement of Activities report is attached to this document. Due to the costs associated in obtaining 'audited' financials the requirement was waived by the Belknap County Commissioners a few years ago.

The report was generated by Santoro & Sinnamon C.P.A.'s located in New Hampshire. BCCD operates on a January to December fiscal year.

Section 7 – Return of Organization Exempt Tax Status

BCCD has a tax status of 170 c (1). We are designated a ‘tax exempt’ organization by the IRS and are not required to file IRS Form 990.

Part B – Program Specific Information

Section 8 – Program Funding Request

Program Name: Belknap County Conservation District

Amount of Request for this Program: \$ 50,000

☒ Existing Program (Payroll and associated expenses/Financial Reporting)

Will funds be matched? Yes.

For every \$1 of county funds; BCCD brings the county over \$18 in products and services.

Belknap County funds assist in paying for one Conservation District staff member.

County funds provide vital match to grantor funds for projects. Few grants cover staff or administrative costs.

If yes, how?

By: ☒ Federal (in-kind, non-monetary; and grants)

☒ State (grants if awarded)

☒ Private (grants if awarded, and donations)

Total in-kind value and grants:

2021 In-Kind (non-cash) estimated \$20,000

2021 Grants = \$179,799

USDA-NRCS = \$600,000 annual estimate (not including farm bill contracts)

Volunteer Time = \$31,076 as of 9/2021 Donated by BCCD Staff = \$11,000 (insurance/mileage)

Food Donation = \$32,000 estimated based on 8,000 pounds

In-kind Total = \$ 694,076

Grant Total = \$179,799

The USDA – Natural Resources Conservation Services (NRCS), in partnership with the Belknap County Conservation District annually contributes approximately \$600,000 in value (pre-Covid) to Belknap County in services and contracts to local producers. NRCS technical and staff support services to Belknap County have been valued at \$500,000+/- annually and brings in \$100,000 to \$200,000 through Farm Bill contracts annually used by local agricultural (including forestry) producers to implement on-the-ground conservation projects. This activity often extends to hiring other local private sector services to implement the projects.

Belknap County Conservation District receives ‘in-kind’ (non-monetary) support through its partnership with the USDA-NRCS through technical and service assistance and some office technology support. NRCS also invests funding through the NH Association of Conservation Districts to each County Conservation District for special projects via a competitive grant process. These funds pay for project supplies with limited opportunities for staff time reimbursement. In 2021 the New England Forest and Rivers Fund helped fund a stream assessment for Hurd Brook in Alton, a site specific culvert assessment, a stream restoration on Black Brook in Sanbornton, and training for natural resource professionals from both the public and private sector.

BCCD submits multiple funding proposals to grantors each year from the public and private sector. Requested funding amounts vary each year and with each project. Knowing whether a project will be funded or not in any given year is a challenge.

The Conservation District applies Belknap County funding to cover administrative costs which in turn is used as 'in-kind' match required by most grant programs. This is vital to the ability of the District to apply for grants that bring additional dollars into Belknap County. Grantors expect to see a contribution of resources (staff and office) from an applicant. Without that contribution, grantors are unlikely to award grant dollars and Belknap County loses financial opportunities for on-the-ground conservation services and projects for Belknap County residents.

In 2021 BCCD received some grant dollars to help offset diminished county funding. However, these grant dollars do not fully replace the County funding reductions and lack of full support for basic administrative costs for BCCD's one employee.

Section 9 – Program Expense Summary:

Expense Item	<u>Prior</u>	<u>Current</u>	<u>Proposed</u>
Personnel Services	\$ 67,730.34	\$ 71,740	\$ 71,740
Contract Services	\$ 90,104.23	\$ 158,059	\$ 79,915
Travel (BCCD Staff not reimbursed mileage)	\$ 0	\$ 0	\$ 0
Space/Rent	\$ 0	\$ 0	\$ 0
Consumable Supplies	\$ 14,723.64	\$ 21,000	\$ 21,000
Equipment	\$ 2,974.14	\$ 2,500	\$ 35,000
Telephone, Website, Internet	\$ 1,405.40	\$ 1,500	\$ 1,500
Membership Dues	\$ 724.96	\$ 800	\$ 800
Printing	\$ 1,124.62	\$ 1,000	\$ 1,000
Food	\$ 0	\$ 0	\$ 0
Insurance	\$ 2,372.12	\$ 2,300	\$ 2,500
Other	\$ 3,642.82	\$ 418	\$ 0
Total	\$184,802.31	\$259,317	\$ 213,455

Section 9 - Note: BCCD Staff assumes, post tax, 100% of health insurance costs and all non-grant covered mileage costs; combined these expenses are 20% (\$11,000) of Staff's gross salary. Prior to County Delegation budget cuts starting in 2017, Staff assumed approximately 18% of health benefit cost and was reimbursed for mileage costs. The BCCD Board of Supervisors believe this current trend is not a sustainable practice since BCCD staff has not received a raise in salary since January 2011, effectively receiving a salary decrease each year cost of living increases are not addressed.

Section 10 – Program Revenues Summary:

Revenue Sources	2020 <u>Prior</u>	2021 <u>Current</u>	2022 <u>Request</u>
<i>Federal</i>			
None	\$0	\$0	\$0
<i>State</i>			
SCC Moose Plate		\$12,500	\$35,000
Farm to School	\$ 0	\$2,450	\$0
Belknap County	\$ 60,000	\$50,000	\$50,000
<i>Multi-Source Grants:</i>			
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NE Environmental Grassroots	\$ 1,000	\$500	\$500
NHACD Demonstration	\$ 15,889.66	\$12,000	\$ 0
NH Gleans	\$ 9,500	\$ 5,000	\$ 5,000

NH Charitable	\$ 5,914	\$18,670	\$5,000
Pardoe Foundation	\$ 22,000	\$10,000	\$10,000
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Section 11 – Program Personnel Summary

Year 2020

#FET	Position	# Hours	\$ Gross Salary	Current Salary
1	Coordinator	3,120	\$ 54,800	
			<u>- 14,393</u>	(Withholding + Retirement)
			\$ 40,407	
			<u>- 11,000</u>	(Health Ins. + Mileage)
			\$ 29,407	(net take home salary)
Total		3,120	\$ 54,800	\$ 29,407 (net take home salary)

(Estimated) Year 2021

#FET	Position	# Hours	\$ Gross Salary	Proposed Salary
1	Coordinator	2,340	\$ 54,800	
Total		2,340	\$ 54,800	\$ 29,407 (net take home salary)

(Proposed) Year 2022

#FET	Position	# Hours	\$ Gross Salary	Proposed Salary
1	Coordinator	2,340	\$ 54,800	
Total		2,340	\$ 54,800	\$ 29,407 (net take home salary)

Section 12 - Fringe Benefits

Year 2021 Estimated

Type of Benefit	Cost	Explanation
Workers Compensation	\$ 500	Insurance Premium
FICA	\$ 4,200	7.65 % of wages
Primex Unemployment Insurance	\$ 250	Premium
Other: Retirement	\$ 7,705	
Total	\$ 12,655	

Section 13 – Program General Information, Update, Service Goals, and Objectives

- 1) List of program's mission, goals, and objectives.

Mission: Belknap County Conservation District will help landowners and communities conserve the natural resources of Belknap County.

We do this by:

- Identifying critical natural resource conservation issues and needs
- Initiating projects that demonstrate conservation best practices
- Delivering conservation information and training
- Creating access to technical and financial resources that enable conservation action

Goals:

- Set priorities for natural resource conservation in Belknap County as directed by NH RSA 432:12 (Creation of Conservation Districts) and the NH State Conservation Committee appointed by the state Governor.
- Provide administration, technical, and financial assistance to land users and municipalities.
- Work and partner with local, state and federal agencies to deliver natural resource related technical assistance to the public.
- Deliver information to the public and coordinate resources on their behalf.
- Procure and administer grants for BCCD, municipalities, and land user projects.
- Sponsor projects and coordinate training as needed or requested

2) Describe program and or general operations for which you request this money.

Belknap County funds represent approximately 19% of BCCD's 2021 proposed budget; however, they represent a significant portion BCCD's administrative costs. County funds will be used to cover employee salary, employer retirement contribution, and selected contract work related to financial record keeping. With these funds we will respond to town and landowner requests for assistance in obtaining grants and technical information related to soil and water conservation and seek to develop additional long-term funding for selected activities.

Note: BCCD's employee contributes from her salary, post tax, 100% of the cost for health insurance and mileage when using her own car. These contributions total approximately \$11,000 per annum.

3) Breakdown of county monies as to which area they will be used in \$ amount.

Personnel Services/Benefit/Liability	\$ 48,349
Financial Services (Payroll Processing & Mandated Financial Review)	\$ 1,151
Workman's Comp. Insurance	\$ 500
Total	<u>\$ 50,000</u>

4) Describe how program evaluates and measures effectiveness.

BCCD evaluates and measures our 'program' by the activities of our staff, volunteers, and interaction with our customers on an ongoing basis. BCCD conducts surveys with town officials and landowners and periodically hosts a 'locally led conservation' feedback session. Our program of work is informed by the BCCD Strategic Plan set by the BCCD Board of Supervisors. The Coordinator reports to the BCCD Board of Supervisors regarding Conservation District activities. The USDA - NRCS District Conservationist also reports to the BCCD Board of Supervisors regarding NRCS programs and assistance in the county. BCCD works closely with NRCS to communicate technical assistance and funding opportunities to the public.

5) Describe how volunteers and how many hours volunteered this program uses.

2021 Summary

Note: Covid-19 greatly reduced the availability of volunteers.

Total Hours (so far): 1089 Independent Sector Value is \$28.54/hr. Total Volunteer Value \$31,076

BCCD has a strong history of working with volunteers and has developed a Volunteer Coordinator grant funded position to foster collaboration among organizations/agencies that utilize volunteers. We work with the public, non-profit groups, correctional programs, and employee training programs. BCCD volunteer opportunities include:

Fundraising –*Tree & Shrub Sale*

Hours in 2021: 160

Value of volunteer time: \$4,566

Fall Bulb Sale

Estimated Hours in 2021: 15

Value of volunteer time: \$428

Volunteers sort bulbs.

Projects –*Grant Proposal Writing; Award Administration, Reporting*

Volunteer Activity

Hours: 450

Value of volunteer time: \$12,843

Community Gardens/Opechee Tract/Adopt a Spot/Tardif Park

Volunteers maintain/clean up gardens

Hours: 40

Value of volunteer time: \$1,141

Belknap County Gleans

(estimated for year-end 2021) Hours: 25

Value of volunteer time: \$713

Pounds of food estimated for year-end: 8,000

Value of food donated: \$32,000

Cycle of spring wet then summer heat along with effects of Covid-19 lessened donation totals from previous years.

Gunstock Mountain

Wetlands Walk

Hours: 156

Value of volunteer time: \$4,452

Stream Restoration

Project Management

Hours: 53

Value of volunteer time: \$1,512

Natural Resource Assistance to Municipalities and Landowners

BCCD Supervisors donated time

Hours: 20

Value of volunteer time: \$570

BCCD Board Meetings & Outreach

Hours: 100

Value of volunteer time: \$2,854

Monthly meetings and special projects of BCCD Board of Supervisors

Other Projects

Equipment grant (Farmers) Hours: 6

Value of volunteer time: \$171

Volunteer Coordination Development Hours: 64

Value of volunteer time: \$1826

BCCD volunteers are recruited through public outreach, word of mouth, partnering with other organizations, and continued interest by those we have assisted in the past.

6) Describe program's efforts to cooperate and collaborate with other agencies.

Covid-19 still impacts our ability this year to collaborate with many of our regular partners as they reduced their activities and public outreach events. We've moved to online meetings and webinars for outreach and workshops but these methods have their limitations.

BCCD's recent project activity includes collaborations with the following:

Trout Unlimited, NH Fish & Game, UNH Sustainability Institute: Farm to School, Gunstock Mountain Resort, Plymouth State University, Lakes Region Food Network, New England Grassroots Foundation to develop pop-up markets and increase food security, NH Farm Bureau Belknap

County, NH DES, Winnisquam Watershed Network, Lake Winnepesaukee Association, Belknap Range Conservation Coalition, Lakes Region Community Developers on raised bed gardens for low income seniors, Prescott Farm Environmental Education Center, Small and Beginner Farmers-NH, selected Conservation Commissions, several private sector professionals. BCCD seeks out opportunities to cooperate and collaborate with other agencies/organizations at every level. One of our functions is to take available technical, financial and educational resources, whatever their source, and focus or coordinate them so that they meet the needs of the local land user for conservation of soil, water, and related resources. These efforts have resulted in the identification of conservation projects that inform the public and solicit their support on numerous projects.

Evidence of cooperation and collaboration:

Federal –

USDA – Natural Resources Conservation Service (NRCS)

BCCD's relationship with NRCS has been in existence since 1946. This federal agency affords BCCD access to all its available technical assistance. In return, BCCD provides a conduit for NRCS to offer services and federal cost-share programs; provides administrative support related to Belknap County contracts; and provides public outreach that NRCS cannot.

State –

NH Department of Environmental Services (NH DES)

BCCD Staff serves on the NH DES Lakes Management Advisory Committee. BCCD often disseminates NH DES outreach information, provides customer referrals, and communicates with NH DES regulatory staff on behalf of citizens who wish to remain anonymous. NH DES has assisted BCCD with its instream wood projects.

NH Farm Bureau – Ag in the Classroom

BCCD is a Board member for Ag in the Classroom and participates in the Belknap County Chapter's School to Farm Day as a presenter. Sadly, School to Farm Day was cancelled in 2020 and 2021.

NH Fish and Game (NH F&G)

BCCD has partnered with NH Fish and Game and Trout Unlimited to coordinate stream restoration projects on Hurd Brook in Alton and Black Brook in Sanbornton and are now expanding to selected streams in Meredith. Past stream restoration projects on Poorfarm Brook and Gunstock Brook in Gilford are being used as outdoor classrooms to showcase the benefits of restoration using instream wood. NH Fish and Game provided a videographer to produce a film for a BCCD grant (<https://youtu.be/RYtdKcyv3WI>) and assisted in research. In addition, BCCD Staff often receives telephone calls from citizens experiencing a wildlife 'problem' in need of a NH F&G Conservation Officer.

Sustainability Institute at the University of New Hampshire & the Farm to School Network

- NH Farm to School – BCCD participates in NH Farm to School for the City of Laconia and is assisting in expanding the program to other communities. The program advances the goals of a healthy community with increased access to local foods. Much of the program involves working with students to raise awareness of local farms and what produce/fruits they have to offer. Product is purchased from local farms, taste tested during an information session about the produce and the farm, and the information is reinforced with curriculum.

New Hampshire -Judicial Branch

In the past BCCD has partnered with the Belknap County Recovery Court System to provide their clients with community service hours working on conservation related projects. Once the concern over Covid-19 transmission has lessened BCCD hopes the court system resume this activity.

County –

Belknap County –

- Development of a grant funded BCCD Volunteer Coordinator for Environmental Stewardship and Food Assistance - The BCCD Volunteer Coordinator will facilitate collaboration and partnership with the organizations and agencies operating in Belknap County that utilize volunteers to accomplish their natural resource and food assistance goals. The position will be guided by an Advisory Board consisting of representatives from Got Lunch, the Winnisquam Watershed Network, and other selected representatives as the program develops new collaborations.
- Gunstock Mountain Resort –
 - BCCD obtained and successfully completed grants for multi-year conservation projects that focused on enhancements Gunstock Mountain Resort. In September 2021, Gunstock hosted BCCD's Volunteer Recognition Day and Job Fair.
 - Wetlands Walk Repair – BCCD enhanced the recreational offering at Gunstock Mountain Resort with grant funded rehabilitation of the Wetlands Walk. This educational/recreational attraction was installed by BCCD over 20 years ago and it remains popular with local residents and campers. In 2021 BCCD coordinated several 'volunteer work-days' that included volunteers from the New England Wolves Hockey Team and interested individuals from all over New England donating their time. Gunstock staff members provided guidance on the project.
 - Pollinator Plantings and Wildlife Openings – In 2020 BCCD obtained grant funding to create two wildlife opening in the woodlands on Cobble Mountain that provide habitat for species in decline and created pocket gardens for pollinators. BCCD also funding an update to Gunstock's Forest Management Plan. In 2021 BCCD provided follow-up monitoring and maintenance for these projects.
- County Complex Farm Program –
 - UNH Cooperative Extension -Belknap County is working with the Belknap County Corrections Department to bring back a farm program that includes the seasonal high tunnel the Belknap County Conservation District (BCCD) purchased, installed, and provides light maintenance to specifically for the farm program's use.

UNH Cooperative Extension – Belknap County (UNHCE)

BCCD has a long history of communicating and collaborating with UNHCE. Employees of the two agencies have ongoing discussions regarding programming and outreach to ensure that our efforts complement each other. Every effort is made to keep each other informed and not duplicate programs. BCCD assists landowners and towns in specific programs such as technical review of projects and obtaining grants for soil, water and natural resource programs which are outside the mission of UNHCE. BCCD also disseminates UNHCE program announcements, outreach materials, and provides assistance when appropriate.

Municipal –

Note: Continued Covid-19 management precautions implemented in various municipalities resulted in a reduction of BCCD's ability to provide person to person outreach and the scaling down of many activities in year 2021.

In 2021 as of September , BCCD assisted the following municipalities:

- Alton – Issues of flood resiliency and water quality. Completed a stream restoration project on Hurd Brook and help obtain grant funding to produce an informational video including the project. BCCD is on the Board of Directors of the Belknap Range Conservation Coalition, a land conservation group networking in the towns of Alton, Gilmanton, Gilford, Belmont.
- Barnstead – Issues of water quality. BCCD board member, Earle Chase who is a certified soils and wetland scientist, provides outreach on BCCD and NRCS programs to interested entities.
- Belmont –Issues of flood resiliency and water quality. A BCCD Supervisor sits on the Board of Directors of the Winnisquam Watershed Network (WWN). BCCD is assisting WWN with public

outreach and help to write a successful grant support development of a watershed management plan. WWN is a partner on instream wood restoration projects with the goal of reducing streambank erosion, increasing flood resiliency, and improving water health.

- Center Harbor – Issues of flood resiliency and water quality. BCCD is partnering with Carroll County Conservation District to develop future stream restoration projects that cross county lines.
- Gilford – Issues of flood resiliency, water quality, soil erosion, and game fish habitat. BCCD benefits Belknap County owned Gunstock Mountain Resort with selected wildlife habitat projects and the maintenance of the Wetlands Walk. BCCD consultants monitor their stream restoration projects on Poorfarm Brook and Gunstock Brook. BCCD's involvement with the Belknap Range Conservation Coalition helps support the conservation of resources in Gilford.
- Gilmanton – BCCD has a grant pending to assist in funding a forest management plan for town owned land. BCCD's involvement with the Belknap Range Conservation Coalition helps support land conservation in Gilmanton. BCCD also plans to have a display at the Gilmanton Farmers Market to help promote assistance to landowners and agricultural producers
- Laconia – Issues of water quality, soil erosion, and food insecurity. BCCD, working with the Laconia Conservation Commission, is involved in water quality related projects and landowner requests to help comply with land use ordinances/regulations when appropriate. BCCD Staff provides outreach programming and resource information coordination on several topics of interest to the Conservation Commission and municipal departments. BCCD coordinates NH Farm to School in Laconia SAU to heighten awareness on food waste reduction to combat food insecurity in schools. BCCD coordinates NH Gleans-Belknap County and provided farm donated fresh vegetables and fruit to several food pantries and shelters in Laconia.
- Meredith – Issues of water quality and flood resiliency. Two BCCD Board members sit on the Lake Waukegan and Winona Lake Advisory Committee and assist in providing input to the Selectmen of Meredith. A BCCD Board Member sits on the Winnisquam Watershed Network Board and are promoting potential conservation projects in Meredith. BCCD funded outreach and a stream assessment for restoration of Reservoir Brook. There is a grant proposal pending to identify more streams for potential restoration in Meredith.
- New Hampton – Issues of water quality. BCCD partners with several entities to stay apprised of any Pemigewasset based river projects. Prior to Covid, New Hampton took advantage of BCCD consultants to provide low cost, fee based third party independent drainage reviews upon request for projects submitted to municipal officials. This service is available to all municipalities in Belknap County.
- Sanbornton – Issues of flood resiliency and water quality. BCCD funded stream restoration on 1 mile of Black Brook and a culvert assessment along with associated public outreach. BCCD has a pending grant proposal to address erosion and corresponding sedimentation issues on Huse Road.
- Tilton – Issues of water quality and soil erosion. BCCD keeps municipal officials informed about water quality programs and projects. BCCD is in communication with the Chair of the Tilton Conservation Commission regarding our projects in Sanbornton.

Other –

- NH Gleans - BCCD is the Belknap County Coordinator for NH Gleans. BCCD staff and the NH Gleans-Belknap County Gleaning Coordinator communication with farmers, home gardeners, and volunteers in order to harvest/'glean' unsold produce from the fields and donate it to local food pantries. NH Gleans-Belknap County began gleaning in 2015 with only 2,475 pounds of food harvested for donation; that has increased to between 10,000 to 12,000 pounds annually. Recipients of the gleaned fresh produce and fruit are food pantries and community service organizations operating in Belknap County such as senior centers, Boys & Girls Club, New Beginnings, Isiah 61 Café, Vineyard Church, and Saint Joseph parish in Belmont to name a few.

The BCCD Board of Supervisors is also active on many fronts. BCCD Chair, Donna Hepp represents Belknap and Carroll Counties on the State Conservation Committee and recently became Chair, is active in issues regarding recreational trail systems, and participates in NH Envirothon. Supervisor, Dean Anson addresses municipal issues in Laconia as Chairman of the Conservation Commission and serves on the Board of the Winnisquam Watershed Network. Supervisor, Jamie Irving, sits on the Lake Waukewan and Winona Lake Advisory Committee and is employed by a local marine supply company. Supervisor, Jessica Bailey, assists BCCD Staff, volunteers in grant writing and is employed by a local land use planning/engineering company. Associate Supervisor, Erin Mastine, assists BCCD with outreach, is employed by the NH Lakes Association. Associate Supervisor, Ken Kettenring is actively in New Hampton municipal issues and the NH Envirothon. Associate Supervisor, Gary Maheu, assists BCCD with construction projects. Associate Supervisor, Earle Chase, is a certified wetland and soil scientist providing expertise and guidance to BCCD on projects, grants, and outreach to agricultural producers in Barnstead.

BCCD's Program Coordinator, Lisa Morin, sits on the Board of the Belknap Range Conservation Coalition, the NH DES Lakes Management Advisory Committee, NH Ag in the Classroom, the NH Association of Conservation Commissions, the Laconia Conservation Commission, and the Lezama Family Happy Tails Dog Park. She is also an active member of the Conservation District Employees Association-NH, a professional development association.

- 7) Describe your program's target population.

Our target population is anyone desiring natural resources information or assistance including Belknap County towns.

The BCCD Board of Supervisors uses input received from local municipal boards and commissions, the public through our 'locally led conservation' process, and Federal and State agencies to target services and programs. Because BCCD is a public entity, our doors are open to everyone. BCCD does reserve the option to refer customers to other agencies, if it appears to be more appropriate to do so. We also work with other County Conservation Districts to address Lakes Region water quality issues that cross boundaries.

- 8) List major changes in service since your last review.

BCCD received a grant to build volunteer capacity and collaboration in Belknap County focused on environmental stewardship and food assistance. This is not long-term funding but the hope is once these collaborations are created future grant funding will help support the position. This position does not replace BCCD's existing one-person staff needed to maintain vital Conservation District functions and development.

Although not new, the continued reduction in the amount of annual County funding between the years of 2015 to 2020, despite a rising cost of living/doing business, has had an impact. . The influence of this reduction is as follows:

- BCCD's ability to hire professional natural resources consulting services for municipalities and landowners regarding environmental concerns outside of the scope of State, Federal, and partner agency focus areas has been severely impacted. These services help develop solutions to natural resource issues including but not limited to inadvertent waste/debris dumping impacting productive soils and water quality, unintended consequences of land development, dirt and gravel access road integrity and safety, and lack of field data gathered using approved scientific methods required by grant funders as support materials in funding applications. As grant funding becomes a more competitive process, funders have responded by asking for more

upfront data to help them prioritize worthy projects. Sometimes very worthy projects can get overlooked if there is not enough upfront data.

- At one time Belknap County also funded a part-time Program Assistant for the Conservation District. The creation of that position was a hard won battle; however, funding cuts begun in 2015 resulted in that position going unfunded yet still very needed. The Conservation District Program Coordinator, the remaining full-time employee, now chronically works 45+ hours per week with no vacation or holiday time. BCCD's on the ground project work through grants has increased. The BCCD Chair has become a full time unpaid employee and the former Program Coordinator, now volunteer, has been serving as a Project Manager for the Wetlands Walk at Gunstock. This is not a sustainable long-term solution. Proper staffing levels and funding would be of greater benefit to the county on a long-term basis.
- The Program Coordinator's salary has been unchanged over eleven years. With no cost of living increases this is a reduction in salary. In addition, the Program Coordinator now covers the following expenses totaling approximately \$11,000 annually (post tax) without reimbursement: 100% of the health insurance premium costs, \$7,140 in 2021, work related mileage costs using her own vehicle average \$3,860, use and replacement of her personal tools used/borrowed by volunteers, and various program expenses such as selected office supplies and refreshments for volunteers.

9) Please list the number of new positions next year.

BCCD obtained a grant to develop a regional Volunteer Coordinator position with a goal to expand Belknap County's environmental stewardship through a coordinated and collaborative community-based volunteer program. We received a grant for this position in 2021 and anticipate a second grant in 2022, however, should the endeavor continue to be well received it holds potential for additional funding in the future.

10) Please list the number of positions eliminated next year.

No positions have been eliminated; however, losses in county funding to levels below staffing costs over the past several years has resulted in BCCD looking to recreate the once county funded Program Assistant's position utilizing the multiple volunteers and grant funded projects. This is not a long-term solution to a fill a vacancy that requires consistent knowledge of County based programs.

11) List and describe any major purchases the program plan next year.

- Although not 'major purchases' individually, BCCD is seeing the cost of staying current with computer software and/or the fees for service platforms increase. In order to have a compatible electronic presence or social media outlet there are associated costs and time spent by BCCD staff learning to use the service.
- Although purchase of a replacement vehicle has not been budgeted, BCCD's current pick-up truck (a 1998 Chevy) is now only used when items needing to be transported cannot fit, or are inappropriate, to place in an employee's personal vehicle; such as yard waste from invasive species removal, trash from road side or stream clean-ups, and bulk purchases of items such as compost. This vehicle is showing wear and may no longer be economical to repair should a major element fail. Most all BCCD business requiring a vehicle is done using employee's personal vehicle and no compensation is made for use or mileage. It is not anticipated that county funds would be used toward replacement of BCCD vehicle.

12) List past year fund raising events and detail amounts received (gross/net), are these events to be held again this year?

Fundraising	Gross Income	Gross Expense	Balance	Offer Again
-------------	--------------	---------------	---------	-------------

2021 Tree Sale	\$ 22,175 estimate	\$ 19,325 estimate	\$2850	Yes
2021 Fish Sale	\$ 1,355	\$ 768	\$ 587	Yes
2021 Bulb Sales	\$ 1,470 estimate	\$ 970 estimate	\$ 500	Yes

13) Does this program use a sliding fee scale?

No.

14) List unit of service and costs.

We do not service our customers on this basis.

15) How many units can the program provide?

BCCD Staff is well known for its dedication to serving our customers no matter how many hours it requires. We do explain to customers our staffing limitations and strive to establish a reasonable timeline.

16) How many perspective recipients are on your waiting list?

At this time we do not have a 'waiting list'; however, we do have a planned project timeline that would see BCCD address several more funded stream assessment projects into 2022.

17) How long before program can serve first person on list.

BCCD's ability to perform a service request depends on the type of assistance requested. All calls and emails are responded to immediately or within hours of being received. Requests for information that requires research are often handled within one or two business days. Requests for project assistance may take several months to accomplish depending on the nature and complexity of the proposed project. The NH Association of Conservation Districts has hired three Conservation Planners to assist NRCS and Conservation Districts address assistance requests.

Section 14 of Outside Agencies BCCD Request Program Beneficiary Statistics

1) Total count of clients: - Still affected by Covid-19 restrictions and/or concerns. Numbers represent January to September 2021.

2) Age Groups

- a. 0-5 years - 0
- b. 6-17 years - 200
- c. 18-61 years – included in e.
- d. 62 to older – 25 known, others included in e.
- e. Not known – 820

3) By Town of Residency

*2021 BCCD Support To Town and County Related Projects (January to September 2021)
(Does not include general telephone, email, short-term customer assistance or in-kind contracts).*

Town	Date Range (Jan. 1 to September 2021)	Projected to Year's End
Alton	Water Quality/Soil Erosion. Partnering with	Grant pending for 2022 to assist with forest

Value of active grant: \$31,025 Additional value of staff/volunteer service \$1,651	Conservation Commission to accomplish 1.7 miles of stream restoration and identify problem culverts. Attend Belknap Range CC meetings and related networking.	management plan on town land. Continue to attend Belknap Range CC meetings.
Barnstead Value of BCCD Services \$920	Supervisor and Staff outreach to landowners. Staff & Supervisors communicates with farmer network through agricultural organizations and one-on-one discussions.	Will outreach to landowners through on-line methods and municipal avenues in town and will continue contact with farmers and landowners.
Belmont Value of BCCD Services \$2,283	Assisted Winnisquam Watershed Network with grant proposal development that was funded and participated in follow up planning meetings.	BCCD grant pending for 2022 to assist with forest management plan on town land. Will continue to collaborate with non-profit groups & municipal staff and boards to help meet water quality goals and participate in watershed plan.
Center Harbor Value of BCCD Services \$1,005	In partnership with Carroll County to develop stream restoration projects on a watershed scale.	Will continue to assist the with storm water management & stream restoration.
Gilford Value of BCCD Services \$10,106	Projects at Gunstock Mtn. Resort have County-wide benefit: implementation of wildlife openings as part of now completed grants to enhance forest management plan and stream restoration, Wetland Walk rehabilitation to enhance recreation/education. Utilized Gunstock as site for Volunteer Recognition Day and Job Fair. Networked with Conservation Commission to assist in land conservation.	Continue to work with the town and Gunstock Area Commission to address natural resources at Gunstock Mt. Resort, host professional outreach training on Poorfarm Brook, and monitor instream wood installations on Gunstock Brook and Poorfarm Brook.
Gilmanton Value of BCCD Service \$1,000	Gilmanton residents received information via mail and programs.	Included in pending grant for 2022 to assist with forest management plan on town land Will focus on informational

Gilmanton continued		mailings and host programs on landowner assistance programs.
Laconia Value of grants: \$12,400 Value of BCCD Services \$4,654	Coordinating NH Farm to School activities for students. Supplied food pantries and Boys & Girls Club with food donations. Obtained grant for purchase and installation of raised bed gardens for low income elderly at River's Edge community. Provided technical support for local dog park.	Will continue to assist City as needed, submit grant proposals when appropriate, support land conservation efforts that impact Laconia, work with raised bed garden recipients, expand NH Gleans food donation program as funding allows.
Meredith Value of active grant: \$5,123 Value of BCCD Services \$2,854	Obtained funding and performed assessment on Reservoir Brook. Assisted Winnisquam Watershed Network (WWN) via grant development, outreach. BCCD Board members also sit on Waukegan/Winona advisory committee and WWN. Researching streams for potential of instream wood project.	Included in pending 2022 grant to assist in identification of streams for restoration. Will continue to assist local advisory committees, watershed network, and municipal officials. Consideration local streams for stream restoration assessment.
New Hampton Value of BCCD Services \$1,000	BCCD has been keeping officials updated on programs and will provide fee based third party engineering reviews as requested. Monitoring available information on Pemi River tributaries.	Continue support of agricultural activities. Coordinate with town on projects as needed via fee based 3 rd party engineering reviews for subdivisions and drainage.
Sanbornton Value of active grant \$29,352 Value of BCCD Services \$4,220	BCCD obtained funding and performed 1 mile of stream restoration, a culvert assessment and public outreach. BCCD assisting officials and collaborating with Watershed Network on information and grant driven stream project development with a focus on Black Brook. Provide Conservation Commission with easement information.	Wrote and submitted a pending grant application to address issues on Huse Road. Continue to assist and collaborate with landowners, officials, and groups in meeting their water quality and land use goals. Implement project on Black Brook and recommend improvements for problem culvert on Black Brook Road.
Tilton Value of BCCD Services \$1,074	Share information on regional stream restoration.	BCCD will continue to discuss options for stream restoration and assistance.

Summary:

+ \$ 700,000+ Value of Federal in-kind and contracts.

\$ 273,875 Value of BCCD Grants, Volunteer Time, In-Kind other

\$ 973,875 Value of BCCD to Belknap County

Thank you for the opportunity to serve Belknap County.

Belknap County Conservation District
Statement of Financial Position
As of December 31, 2020

	Dec 31, 20	Dec 31, 19
ASSETS		
Current Assets		
Checking/Savings		
1000 · CASH		
1001 · BCCD CHECKING	45,310.41	38,902.43
1003 · PAYROLL ACCOUNT		
1003 · PAYROLL ACCOUNT - Other	15,305.09	17,081.46
Total 1003 · PAYROLL ACCOUNT	15,305.09	17,081.46
1005 · PETTY CASH	159.40	159.40
Total 1000 · CASH	60,774.90	56,143.29
1100 · MONEY MARKET FUND		
1109 · BANRC WET WALK DONATIONS	1,300.00	1,300.00
1124 · OCTOBER 2019 SPONSORSHIPS	100.00	100.00
1123 · LACONIA BEACON COMMUNITY	527.26	527.26
1122 · HOLD FOR REIMBURSEMENTS	600.00	600.00
1101 · 319-OLD PFB	4,488.20	4,488.20
1103 · 319 CENTER HARBOR		
1103 · 319 CENTER HARBOR - Other	534.30	534.30
Total 1103 · 319 CENTER HARBOR	534.30	534.30
1110 · BOARD RESTRICTED FUNDS		
1110 · BOARD RESTRICTED FUNDS - Other	3,601.39	3,601.39
Total 1110 · BOARD RESTRICTED FUNDS	3,601.39	3,601.39
1113 · NHDRED-(ICE STORM)	3,234.18	3,234.18
1115 · PARDOE JEWETT BROOK	7,252.91	7,252.91
1117 · NH GLEANS		
1117-A · PARDOE GLEANS - \$5000	5,000.00	0.00
1117 · NH GLEANS - Other	3,965.92	-655.78
Total 1117 · NH GLEANS	8,965.92	-655.78
1120 · PARDOE WE-CAN PACKETS	8,500.00	8,500.00
1197 · MONEY MARKET-INTEREST EARNED	14.18	14.18
1100 · MONEY MARKET FUND - Other	18,621.51	18,615.77
Total 1100 · MONEY MARKET FUND	57,739.85	48,112.41
Total Checking/Savings	118,514.75	104,255.70
Accounts Receivable		
1200 · ACCOUNTS RECEIVABLE	3,525.89	44,357.91
Total Accounts Receivable	3,525.89	44,357.91
Other Current Assets		
1400 · PREPAID EXPENSES	1,217.00	1,217.00
1499 · Undeposited Funds	305.00	200.00
Total Other Current Assets	1,522.00	1,417.00
Total Current Assets	123,562.64	150,030.61
Fixed Assets		
1500 · BLDGS & IMPROVEMENTS	3,291.52	3,291.52
1510 · VEHICLES	1,652.00	1,652.00
1520 · OFFICE EQUIPMENT	4,571.03	4,571.03
1530 · OTHER EQUIPMENT	5,872.72	5,872.72
1540 · ACCUMULATED DEPRECIATION	-13,808.66	-13,579.51
Total Fixed Assets	1,578.61	1,807.76
TOTAL ASSETS	125,141.25	151,838.37

Belknap County Conservation District
Statement of Financial Position
As of December 31, 2020

	Dec 31, 20	Dec 31, 19
LIABILITIES & EQUITY		
Liabilities		
Current Liabilities		
Other Current Liabilities		
2050 · LOAN PAYABLE	0.00	39,495.00
2001 · DEFERRED RESTRICTED REVENUE	34,301.85	34,301.85
2200 · Payroll Liabilities		
2212 · EMPLOYEE RETIREMENT	442.17	442.16
2213 · COMPANY RETIREMENT	706.29	706.29
2214 · ACCRUED PAYROLL	2,187.98	2,187.98
Total 2200 · Payroll Liabilities	3,336.44	3,336.43
Total Other Current Liabilities	37,638.29	77,133.28
Total Current Liabilities	37,638.29	77,133.28
Total Liabilities	37,638.29	77,133.28
Equity		
3100 · Retained Earnings	74,705.09	46,040.77
Net Income	12,797.87	28,664.32
Total Equity	87,502.96	74,705.09
TOTAL LIABILITIES & EQUITY	125,141.25	151,838.37

Belknap County Conservation District
Statement of Activities
Year Ended December 31, 2020

	Jan - Dec 20	Jan - Dec 19
Ordinary Income/Expense		
Income		
4800 · MISC	-60.00	-43.45
4201 · SALES INCOME		
4202 · FALL BULB SALES	1,929.25	653.85
4204 · FISH SALES	760.00	315.00
4205 · GARDEN SALES	30.00	0.00
4206 · MAP SALES	31.35	0.00
4209 · TREE SALES	8,831.21	8,911.97
4210 · SPRING FLOWER SALES	2,511.25	3,040.70
4201 · SALES INCOME - Other	-8.60	0.00
Total 4201 · SALES INCOME	14,084.46	12,921.52
4100 · APPROPR & CONTRIB		
4101 · COUNTY APPROPRIATIONS	60,000.00	60,000.00
4103 · DONATIOINS		
4103 · DONATIOINS - Other	340.40	212.65
Total 4103 · DONATIOINS	340.40	212.65
4104 · SPONSORSHIPS	0.00	250.00
4110 · WETLANDS WALK	35.00	1,975.78
Total 4100 · APPROPR & CONTRIB	60,375.40	62,438.43
4200 · SERVICES		
4230 · CONSULTING SERVICE		
4231 · MUNICIPAL REVIEW	0.00	4,050.00
4230 · CONSULTING SERVICE - Other	0.00	3,998.61
Total 4230 · CONSULTING SERVICE	0.00	8,048.61
Total 4200 · SERVICES	0.00	8,048.61
4300 · GRANT INCOMES		
4334 · PARDOE 2020	22,000.00	0.00
4333 · NEW ENGLAND GRASSROOTS FOUNDATI	1,000.00	0.00
4332 · RTP	0.00	51,901.66
4331 · MOOSEPLATE GUNSTOCK 19,750	0.00	19,750.00
4330 · NH GLEANS	9,500.00	0.00
4329 · NFWF- 2016	61,856.72	41,042.54
4406 · NHACD DEMO 2016	15,889.66	35,445.63
4326 · NH CHAIRTABLE 4900.00	5,914.00	0.00
4399 · GRANT INCOMES-MISC	3,417.89	36,423.87
4300 · GRANT INCOMES - Other	-2,132.19	9,500.00
Total 4300 · GRANT INCOMES	117,446.08	194,063.70
4400 · PROGRAMS		
4401 · ANNUAL MEETING	3,445.00	4,055.03
4402 · SCHOOL PROGRAMS	0.00	3,000.00
4403 · NON SCHOOL PROGRAMS	0.00	4,263.05
4400 · PROGRAMS - Other	0.00	45.00
Total 4400 · PROGRAMS	3,445.00	11,363.08
4600 · REIMBURSEMENTS	2,298.82	0.00
Total Income	197,589.76	288,791.89

Belknap County Conservation District
Statement of Activities
Year Ended December 31, 2020

	Jan - Dec 20	Jan - Dec 19
Expense		
5100 · XCOUNTY APPRO.EXPENSES		
5113 · XCOORDINATOR	56,907.90	54,964.16
5115 · XFICA & MEDICARE EXPENSE	4,690.22	4,192.19
5120 · XRETIREMENT-EMPLOYER	6,136.22	5,626.98
5124 · XPAYROLL EXPENSES	571.05	1,370.98
5123 · XWORKERS COMP	419.12	227.70
5121 · XSECRETARY/BOOKKEEPING	0.00	93.75
5129 · FINANCIAL REVIEW	895.00	1,730.00
5122 · XUNEMPLOYMENT INSURANCE	500.00	500.00
5128 · OTHER	50.52	0.00
Total 5100 · XCOUNTY APPRO.EXPENSES	70,170.03	68,705.76
5300 · XPROGRAM		
5301 · XEDUCATIONAL MATERIALS	172.57	39.25
5302 · XSCHOOL PROGRAMS	230.85	278.95
5304 · XNONSCHOOL PROGRAMS	68.85	4,423.46
5300 · XPROGRAM - Other	0.00	93.45
Total 5300 · XPROGRAM	472.27	4,835.11
5400 · XPROJECTS		
5401 · XPROJECTS GRANTS		
5413 · XFARM TO SCHOOL	36.87	0.00
5412 · XNHCF	329.46	0.00
5411 · XVOLUNTEERNH GRANT	93.75	0.00
5410 · XPARDOE	2,059.00	0.00
5409 · X GRANT PROPOSAL EXPENSES	0.00	30.00
5408 · X RTP	0.00	65,678.91
5407 · XNHACD 2018 DEMO AGREEMENT	20,952.62	18,543.81
5405 · XNFWF	30,797.36	41,498.67
5401 · XPROJECTS GRANTS - Other	18,315.28	26,972.17
Total 5401 · XPROJECTS GRANTS	72,584.34	152,723.56
5402 · XW WALK	107.16	83.00
5403 · XPROJECTS OTHER		
5403 · XPROJECTS OTHER - Other	0.00	97.57
Total 5403 · XPROJECTS OTHER	0.00	97.57
5400 · XPROJECTS - Other	74.78	0.00
Total 5400 · XPROJECTS	72,766.28	152,904.13
5500 · XSERVICES EXPENSE		
5510 · XSALES EXPENSE		
5511 · XFALL BULB SALE	1,162.95	0.00
5513 · XFISH SALE	537.50	267.50
5515 · XTREES & SHRUBS	6,948.62	8,155.47
5516 · XSPRING SALE FLOWERS	1,714.05	2,353.07
Total 5510 · XSALES EXPENSE	10,363.12	10,776.04
5530 · XCONSULTING EXPENSE	16,420.17	8,521.38
5540 · XGARDENS	744.58	657.36
Total 5500 · XSERVICES EXPENSE	27,527.87	19,954.78
6100 · XADVERTISING		
6101 · XPROMOTION	178.48	70.00
Total 6100 · XADVERTISING	178.48	70.00

Belknap County Conservation District
Statement of Activities
Year Ended December 31, 2020

	Jan - Dec 20	Jan - Dec 19
6300 · XMEETINGS		
6301 · X ANNUAL MEETING BCCD	0.00	3,246.45
6302 · XMEETINGS OTHER	96.19	2,368.83
6300 · XMEETINGS - Other	0.00	45.01
Total 6300 · XMEETINGS	96.19	5,660.29
6400 · XOFFICE EXPENSES		
6401 · XOFFICE SUPPLIES	1,668.93	645.63
6402 · XPRINTING	1,124.62	1,624.72
6406 · OFFICE - BUILDING RELATED	52.90	189.78
6400 · XOFFICE EXPENSES - Other	0.00	40.00
Total 6400 · XOFFICE EXPENSES	2,846.45	2,500.13
6500 · XPOSTAGE		
6501 · XSTAMPS	115.70	68.95
6502 · XBULK MAIL	480.00	369.77
6500 · XPOSTAGE - Other	3.20	0.00
Total 6500 · XPOSTAGE	598.90	438.72
6600 · XTRAINING		
6601 · XEMPLOYEE TRAINING	0.00	55.00
Total 6600 · XTRAINING	0.00	55.00
6700 · XVEHICLE		
6701 · XGAS	276.61	493.79
6702 · XMAINTENANCE	2,697.53	450.99
Total 6700 · XVEHICLE	2,974.14	944.78
6801 · XBANK CHARGES	93.75	15.00
6804 · XINSURANCE	1,453.00	1,218.93
6805 · XMEMBERSHIPS	724.96	723.98
6806 · XMISC EXPENSE	0.00	429.13
6808 · XREIMBURSABLE EXPENSES	2,198.43	0.00
6809 · XTELEPHONE, FAX & WEBSITE	1,405.40	1,135.72
7000 · XBANRC 501c3	1,067.01	150.00
7500 · DEPRECIATION EXPENSE	229.15	393.23
Total Expense	184,802.31	260,134.69
Net Ordinary Income	12,787.45	28,657.20
Other Income/Expense		
Other Income		
4602 · INTEREST EARNED-ALL	10.42	7.12
Total Other Income	10.42	7.12
Other Expense		
9900 · VOID	0.00	0.00
Total Other Expense	0.00	0.00
Net Other Income	10.42	7.12
Net Income	12,797.87	28,664.32